

Commission on Aging

Analyst: Castro

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY FUND CATEGORY					
General	5,349,400	5,349,400	5,496,200	5,734,500	5,049,800
Dedicated	135,000	7,700	135,000	135,500	134,400
Federal	7,821,200	7,815,900	7,837,300	7,853,000	7,842,000
Total:	13,305,600	13,173,000	13,468,500	13,723,000	13,026,200
Percent Change:		(1.0%)	2.2%	1.9%	(3.3%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,089,800	967,400	1,145,400	1,186,500	1,097,100
Operating Expenditures	436,100	303,400	437,500	461,300	438,100
Capital Outlay	11,900	17,600	17,800	12,400	0
Trustee/Benefit	11,767,800	11,884,600	11,867,800	12,062,800	11,491,000
Total:	13,305,600	13,173,000	13,468,500	13,723,000	13,026,200
Full-Time Positions (FTP)	15.35	15.35	15.35	15.35	15.35

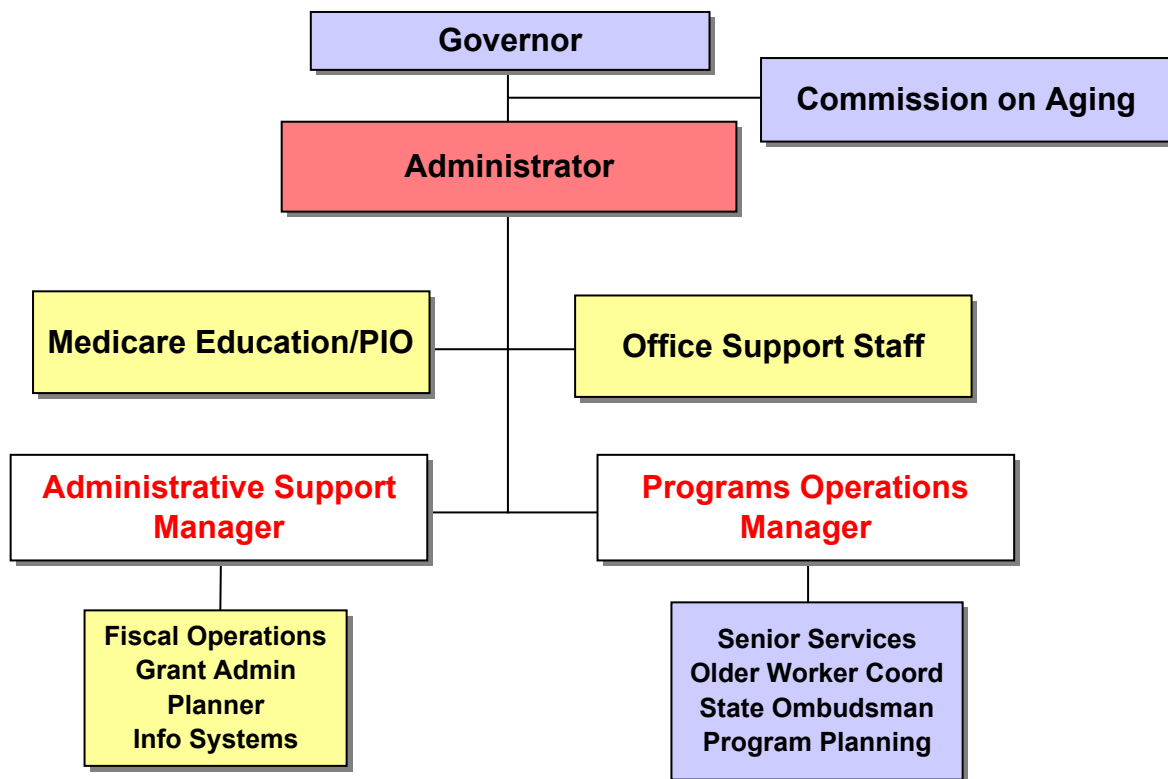
Division Description

The goal of the Commission on Aging is to improve the quality of life for older Idahoans by assisting communities in the planning, development, and implementation of in-home and community-based services; by serving as a visible advocate for the aging; and by reducing the number of elderly Idahoans placed in institutional, long-term settings. Grants are issued to area agencies in each of the state's six regions, as designated by the Commission on Aging. The area agencies either deliver the service directly or enter into contracts with senior citizen organizations and other service providers.

Commission on Aging Agency Profile

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Organizational Chart



Sources of Funds	FY 2008 Expenditures	Percent of Total	FY 2009 Estimate	FY 2010 Request
1. General Fund (0001-00) The General Fund sources are the individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, treasurer's interest on investments of certain idle funds, and miscellaneous sources from agency receipts.	\$ 5,349,400	40.6%	\$ 5,496,200	\$ 5,734,500
2. Federal Funds (0348-00) This fund receives moneys authorized under the Older Americans Act of 1965, the Alzheimer's Disease Demonstration Grant, and the U.S. Dept of Labor Work Force Investment Act.	\$ 7,815,900	59.3%	\$ 7,837,300	\$ 7,852,900
3. Miscellaneous Revenue Non-federal grants, contracts, and private contributions.	\$ 7,700	0.1%	\$ 135,000	\$ 135,500
TOTAL	\$ 13,173,000	100%	\$ 13,468,500	\$ 13,722,900

Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
1. Adult Protection (units)	24,255	25,391	26,211	28,529
2. Home Delivered Meals	555,292	533,476	534,329	521,370
3. Information & Assistance	20,573	19,426	21,902	14,578
4. Homemaker Service Units	106,877	106,244	94,484	97,820
5. Respite & Adult Day Care (units)	54,033	42,567	41,073	44,257
6. Respite & Adult Day Care (clients)	847	1,024	1,288	753

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Comparative Summary

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Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	15.35	5,496,200	13,468,500	15.35	5,496,200	13,468,500
Omnibus Rescission	0.00	0	0	0.00	(219,100)	(219,100)
Health Insurance Reduction	0.00	0	0	0.00	(4,100)	(7,700)
FY 2009 Total Appropriation	15.35	5,496,200	13,468,500	15.35	5,273,000	13,241,700
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2009 Estimated Expenditures	15.35	5,496,200	13,468,500	15.35	5,273,000	13,241,700
Removal of One-Time Expenditures	0.00	(17,800)	(17,800)	0.00	(17,800)	(17,800)
Base Adjustments	0.00	0	0	0.00	0	0
Additional Base Adjustment	0.00	0	0	0.00	(210,200)	(210,200)
FY 2010 Base	15.35	5,478,400	13,450,700	15.35	5,045,000	13,013,700
Benefit Costs	0.00	6,700	12,600	0.00	2,900	5,200
Inflationary Adjustments	0.00	197,800	203,700	0.00	300	1,300
Replacement Items	0.00	21,500	21,500	0.00	0	0
Statewide Cost Allocation	0.00	1,600	6,000	0.00	1,600	6,000
Change in Employee Compensation	0.00	28,500	28,500	0.00	0	0
FY 2010 Total	15.35	5,734,500	13,723,000	15.35	5,049,800	13,026,200
Change from Original Appropriation	0.00	238,300	254,500	0.00	(446,400)	(442,300)
% Change from Original Appropriation		4.3%	1.9%		(8.1%)	(3.3%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	15.35	5,496,200	135,000	7,837,300	13,468,500
Omnibus Rescission					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(219,100)	0	0	(219,100)
Health Insurance Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(4,100)	(300)	(3,300)	(7,700)
FY 2009 Total Appropriation					
Agency Request	15.35	5,496,200	135,000	7,837,300	13,468,500
Governor's Recommendation	15.35	5,273,000	134,700	7,834,000	13,241,700
Noncognizable Funds and Transfers					
<i>Shifts \$8,000 from trustee & benefit payments to capital outlay to purchase computers, printers, and a digital recorder.</i>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2009 Estimated Expenditures					
Agency Request	15.35	5,496,200	135,000	7,837,300	13,468,500
Governor's Recommendation	15.35	5,273,000	134,700	7,834,000	13,241,700
Removal of One-Time Expenditures					
Agency Request	0.00	(17,800)	0	0	(17,800)
Governor's Recommendation	0.00	(17,800)	0	0	(17,800)
Base Adjustments					
<i>Shifts \$8,000 from capital outlay to trustee & benefit payments.</i>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
Additional Base Adjustment					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.8% reduction for the agency bringing the FY 2010 Base 7.9% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(210,200)	0	0	(210,200)
FY 2010 Base					
Agency Request	15.35	5,478,400	135,000	7,837,300	13,450,700
Governor's Recommendation	15.35	5,045,000	134,700	7,834,000	13,013,700
Benefit Costs					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.</i>					
Agency Request	0.00	6,700	0	5,900	12,600
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	2,900	(300)	2,600	5,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 4% increase in the General Fund and a 3% increase in total funds. The requested amount includes \$202,400 for general inflation and \$1,300 for contract rent inflation. The breakdown of the \$195,000 for trustee and benefit payments and \$7,400 for operating expenditures. The largest operating expenditure increase is for employees travel.					
Agency Request	0.00	197,800	500	5,400	203,700
<i>The Governor recommends contract inflation for the increase in space rent.</i>					
Governor's Recommendation	0.00	300	0	1,000	1,300
Replacement Items					
Replacement operating expenditures include \$6,200 for Microsoft Office 2007 licenses, and \$2,900 for McAfee virus protection; replacement capital outlay includes \$6,000 for a server, \$900 for a printer, and \$5,500 for five laptops.					
Agency Request	0.00	21,500	0	0	21,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Statewide Cost Allocation					
The request includes adjustments to recover the costs of services provided to state agencies: \$6,200 for Attorney General fees; a reduction of \$100 for property and casualty insurance premiums; a reduction of \$300 for State Controller fees; and \$200 for State Treasurer fees.					
Agency Request	0.00	1,600	0	4,400	6,000
Governor's Recommendation	0.00	1,600	0	4,400	6,000
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. This request also includes a \$12,500 fund shift from federal funds to the General Fund due to a flat federal grant award.					
Agency Request	0.00	28,500	0	0	28,500
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Total					
Agency Request	15.35	5,734,500	135,500	7,853,000	13,723,000
Governor's Recommendation	15.35	5,049,800	134,400	7,842,000	13,026,200
Agency Request					
Change from Original App	0.00	238,300	500	15,700	254,500
% Change from Original App	0.0%	4.3%	0.4%	0.2%	1.9%
Governor's Recommendation					
Change from Original App	0.00	(446,400)	(600)	4,700	(442,300)
% Change from Original App	0.0%	(8.1%)	(0.4%)	0.1%	(3.3%)